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AREA HEALTH EDUCATION CONSORTIUM

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 759,385 623,404 759,385 623,404

5 (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,301,339 1,073,028 1,301,339 1,073,028

7 (5.87) (5.35) (5.87) (5.35)

8 OTHER PERSONAL SERVICES 176,069 165,553 176,069 165,553

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9 TOTAL PERSONAL SERVICE 2,236,793 1,861,985 2,236,793 1,861,985

10 (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 3,219,334 1,700,275 3,135,409 1,700,275

12 SPECIAL ITEMS

13 NURSING RECRUITMENT 20,000 20,000 20,000 20,000

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14 TOTAL SPECIAL ITEMS 20,000 20,000 20,000 20,000

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15 TOTAL CONSORTIUM-GENERAL 5,476,127 3,582,260 5,392,202 3,582,260

16 (13.54) (12.74) (13.54) (12.74)

17 ================================================================================================

18 B. RESTRICTED

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 33,000 33,000

21 (.40) (.40)

22 UNCLASSIFIED POSITIONS 89,800 89,800

23 (1.35) (1.35)

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24 TOTAL PERSONAL SERVICE 122,800 122,800

25 (1.75) (1.75)

26 OTHER OPERATING EXPENSES 1,072,571 694,416

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27 TOTAL CONSORTIUM-RESTRICTED 1,195,371 817,216

28 (1.75) (1.75)

29 ================================================================================================

30 TOTAL CONSORTIUM 6,671,498 3,582,260 6,209,418 3,582,260

31 (15.29) (12.74) (15.29) (12.74)

32 ================================================================================================

33 II. FAMILY PRACTICE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

36 (2.77) (2.77) (2.77) (2.77)

37 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399

38 (8.26) (8.26) (8.26) (8.26)

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39 TOTAL PERSONAL SERVICE 1,927,262 1,927,262 1,927,262 1,927,262

40 (11.03) (11.03) (11.03) (11.03)

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AREA HEALTH EDUCATION CONSORTIUM

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 2,193,756 1,992,085 2,193,756 1,992,085

2 ================================================================================================

3 TOTAL FAMILY PRACTICE 4,121,018 3,919,347 4,121,018 3,919,347

4 (11.03) (11.03) (11.03) (11.03)

5 ================================================================================================

6 III. GRADUATE DOCTOR

7 OTHER OPERATING EXPENSES 82,055 82,055

8 ================================================================================================

9 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055

10 ================================================================================================

11 IV. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,004,561 976,761 1,004,561 976,761

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14 TOTAL FRINGE BENEFITS 1,004,561 976,761 1,004,561 976,761

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 1,004,561 976,761 1,004,561 976,761

17 ================================================================================================

18 AREA HEALTH EDUCATION CONSORTIUM

19

20 TOTAL FUNDS AVAILABLE 11,879,132 8,478,368 11,417,052 8,478,368

21 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

22 ================================================================================================

23

24 TOTAL MEDICAL UNIVERSITY OF SC 650,893,914 60,122,848 662,856,408 60,122,848

25 ================================================================================================

26 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1143.46) (3063.49) (1143.46)

27 ================================================================================================